

### **Planning Department Budget Hearing 3.15.23 – Advance Questions from Subcommittee Members**

1. What is the department's budget proposal for years 2 and 3 of the override?
2. FY24 Objectives: How do these relate to your staffing, and to the "base" versus "override" budget?
  - a. What will it take for your department to be successful this year (financially and otherwise)?
3. Your budget shows 19 FTEs. I believe that is level from last year. If I recall correctly, a year ago you suggested to the subcommittee that you thought that the Comp Plan needed a significant amount of staff time, that it wouldn't be successful if left in the hands of outside consultants who don't have the same depth of knowledge about Brookline. Is this planned for, either with moving staff time around or, if necessary adding staff?
4. Last year you explained the extent to which your staff time is dominated by regulatory work, and the limited time that you can allocate to all of the planning that is underway or needs to get underway. Please give us an update on this concern.
5. Please explain the large "offsets" in the salaries summary. I assume these are for positions that are funded by state or federal budgets, is that right? But these are still among your 19 FTEs?
6. Your salaries, and total budget, are up about \$200k for 2023 and 2024 budget versus 2022 Actual. Is this because of unfilled positions in 2022? Or another reason?
7. Advertising services: I certainly hope they allow electronic ads. It won't help support future local papers, but this isn't right.
8. A detail question about the Performance Workload Indicators table: When I read this I can pretty much understand that the number in each column represents a value specific to only that year (for the associated row). However, when I get to the very bottom – the two EDAB rows – the numbers seem like they carry over year to year, and that I can't discern how much of this work is actually accomplished in each year. I don't think EDAB is adding \$5M in taxes to the rolls each year. But as I read the table, it seems like it is working on the same \$5M of projects and there is no way to track progress – it looks like it isn't getting anywhere, just continuing to address a static body of work. To be more useful and more consistent with the rest of the table there should be an indicator of what new growth is actually achieved in each year (IMO).